

LIBRARY SERVICES DEPARTMENT

Goal: 1 **Increase youth and adult literacy**

Service: 1 <u>Lend Materials for Home Use</u>	FY 03 Expenditures: \$3,116,400 FY 03 Revenues: \$381,077 FY 03 Net Cost: \$2,735,323 FY 03 FTEs: 46.62	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Grants	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2 <u>Provide Educational Programs</u>	FY 03 Expenditures: \$466,376 FY 03 Revenues: \$43,521 FY 03 Net Cost: \$422,855 FY 03 FTEs: 6.85	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Grants	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 3 <u>Provide Homework Assistance and Resources through Family Learning Centers</u>	FY 03 Expenditures: \$376,272 FY 03 Revenues: \$376,272 FY 03 Net Cost: \$0 FY 03 FTEs: 10.90	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Grants, LBPL Foundation	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Goal: 2 **Enhance the community's ability to access information to meet educational, recreational and cultural needs**

Service: 1 <u>Respond to Requests for Information Assistance (in-person, via telephone and 24/7 via web site)</u>	FY 03 Expenditures: \$2,107,504 FY 03 Revenues: \$410,856 FY 03 Net Cost: \$1,696,648 FY 03 FTEs: 33.83	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2 <u>Provide Assistance on the Library's Computer System and Web Site</u>	FY 03 Expenditures: \$289,604 FY 03 Revenues: \$0 FY 03 Net Cost: \$289,604 FY 03 FTEs: 4.38	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 3	<u>Provide/Maintain State of the Art Computers & Networks for Access to Electronic Resources & Internet</u>	FY 03 Expenditures: \$1,122,040 FY 03 Revenues: \$58,098 FY 03 Net Cost: \$1,063,942 FY 03 FTEs: 2.57	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Grants	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 4	<u>Deliver Books and Other Resource Materials to Library Sites and the Senior Center</u>	FY 03 Expenditures: \$56,011 FY 03 Revenues: \$0 FY 03 Net Cost: \$56,011 FY 03 FTEs: 1.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Provide Homework Assistance and Other Resources to Foster Lifelong Learning</u>	FY 03 Expenditures: \$229,807 FY 03 Revenues: \$74,195 FY 03 Net Cost: \$155,612 FY 03 FTEs: 3.69	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Grants, LBPL Foundation	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 6	<u>Market the Library's Services to the Community, Including Schools</u>	FY 03 Expenditures: \$49,250 FY 03 Revenues: \$0 FY 03 Net Cost: \$49,250 FY 03 FTEs: 1.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 7	<u>Provide Library Services to the Homebound</u>	FY 03 Expenditures: \$50,196 FY 03 Revenues: \$0 FY 03 Net Cost: \$50,196 FY 03 FTEs: 0.75	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Grants	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 8	<u>Provide Library Services to the Disabled</u>	FY 03 Expenditures: \$0 FY 03 Revenues: \$0 FY 03 Net Cost: \$0 FY 03 FTEs: 0.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Grant	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Service: 9 <u>Provide Web-based Services for Remote Users</u>	FY 03 Expenditures: \$59,055 FY 03 Revenues: \$3,058 <hr/> FY 03 Net Cost: \$55,997 FY 03 FTEs: 0.14	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 10 <u>Provide Governmental Information at the City Hall Information Desk (City Source)</u>	FY 03 Expenditures: \$172,025 FY 03 Revenues: \$300 <hr/> FY 03 Net Cost: \$171,725 FY 03 FTEs: 3.26	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Goal: 3 <i>Ensure that the level of resource materials meets the needs of a highly diverse public</i>			
Service: 1 <u>Develop and Maintain Library Collections in Various Formats</u>	FY 03 Expenditures: \$2,301,174 FY 03 Revenues: \$201,634 <hr/> FY 03 Net Cost: \$2,099,540 FY 03 FTEs: 35.47	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> Various	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Goal: 4 <i>Provide library facilities that are safe, accessible and responsive to the community's changing needs</i>			
Service: 1 <u>Operate and Maintain Library Facilities for the Public's Use</u>	FY 03 Expenditures: \$1,151,499 FY 03 Revenues: \$1,000 <hr/> FY 03 Net Cost: \$1,150,499 FY 03 FTEs: 14.70	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
DEPARTMENT TOTALS:		Total FY 03 Expenditures: \$11,547,213 Total FY 03 Revenues: \$1,550,011 <hr/> Total Net Cost: \$9,997,202 Total FTEs: 165.16	